

## Joseph, Trevor M.

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**From:** Jennifer Keep [jennifer.keep@iwwwd.com]  
**Sent:** Friday, June 03, 2011 10:51 AM  
**To:** Joseph, Trevor M.  
**Cc:** 'Holly Alpert'; janet@inyomonowater.org; Leroy Corlett; Leroy Corlett; Leroy Corlett; mdrew@caltrout.org; tmulvihill@iwwwd.com  
**Subject:** Proposal Evaluation Response  
**Attachments:** IWVWD Budget.doc

Applicant: Central Sierra Resource Conservation and Development, Inc.  
Proposal: Inyo-Mono IRWMP Round 1 Project  
Title: Implementation Application  
Project #: 9

Dear Mr. Joseph,

We have reviewed the Proposal Evaluation for the Proposition 84 Integrated Regional Water Management (IRWM) Grant Program Implementation Grant, Round 1, FY 2010-2011. I was dismayed when I saw the evaluation specifically noted the budget section of our District's application did not include any backup documentation for our budget. I remembered preparing a budget justification document, so I checked my files and found it. Somehow this was inadvertently omitted from the original application, but please find it attached (IWVWD Budget.doc). I understand the absence of this document prevented the evaluation committee from seeing the cost of each task element thereby justifying the total budget presented in Table 7. I presume that if this document had been provided, our project would have had the required budget backup documentation as well as task budgets reflecting work item in the work plan. Please let me know if this is a correct assumption so our future applications can use it as a template.

Thank you for your time.

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## **Indian Wells Valley Water District Budget Justification Narrative**

### Land Costs

- None

### Planning and Design Costs

- None

### Environmental Compliance and Documentation Costs

- None

### Construction Costs by Project Task or Phase

- None

### Contingency Amount – 15%

- None

### Sources of the Funding Match

- None

### Amount of Funding Match Applied to Each Task

- None

### Any Other State Funds Being Used That Will Not Come from This Grant

- None

### Tasks That Are Completely Supported By Funding Match

- None

Indian Wells Valley Water District staff will be involved in the project administration.  
Staff costs are as follows:

- General Manager: Rated at \$80/hour
- District Engineer: Rated at \$64/hour
- Chief Financial Officer: Rated at \$61/hour

### **Total Projected IWVWD Staff Labor on Project**

Total Labor hours = 220

Total Labor costs = \$14,860

- |   |         |
|---|---------|
| • General Manager: 60 hours @ \$80/hour         | \$4,800 |
| • Chief Engineer: 100 hours @ \$64/hour         | \$6,400 |
| • Chief Financial Officer: 60 hours @ \$61/hour | \$3,660 |

The bulk of expenses for the project will be incurred via contracted time from the following staff:

- Sr. Hydrologist: Rated at \$200/hour
- Chief Modeler: Rated at \$200/hour
- Program Manager: Rated at \$200/hour
- Sr. Engineer/Geologist: Rated at \$175/hour
- St. Geo/Geophysics: Rated at \$175/hour
- GIS Analyst: Rated at \$150/hour
- Geological Technician: Rated at \$125/hour
- GIS Technician: Rated at \$90/hour
- Field Technician: Rated at \$110/hour

#### **Total Projected Contracted Labor on Project**

Total Labor hours = 1,818

Total Labor costs = \$285,290

• Sr. Hydrologist: 156 hours @ \$200/hour	\$31,200
• Chief Modeler: 96 hours @ \$200/hour	\$19,200
• Program Manager: 108 hours @ \$200/hour	\$21,600
• Sr. Engineer/Geologist: 408 @ \$175/hour	\$71,400
• St. Geo/Geophysics: 328 @ \$175/hour	\$57,400
• GIS Analyst: 112 @ \$150/hour	\$16,800
• Geological Technician: 194 @ \$125/hour	\$24,250
• GIS Technician: 116 @ \$90/hour	\$10,440
• Field Technician: 300 hours @ \$110/hour	\$33,000

#### **Labor Breakdown**

##### **Project Administration**

Review project reports – 160 hours

Prepare financial reports – 60 hours

##### **District Staff**

##### **Basin Delineation:**

Review of boring logs and existing conceptual models – 100 hours

Geophysical Data Review – 40 hours

##### **Water Quality:**

Review Previous reports and data - 108

Analysis and mapping – 80

**Identify Data Gaps:** 108 hours

##### **Address Data Gaps:**

Geophysics – Gravity – 220 hours

Geophysics – CSAMT – 320 hours

Drill New Borings – 88 hours

Water-Quality Sampling - 74 hours

Aquifer Tests – 120 hours

**Analyze Basin Geochemistry:**

Spatial and Temporal Analysis – 96 hours

Update Conceptual Model – 64 hours

Modeling – 96 hours

**Final Reporting and Project Management:**

Final Report: 176 hours

Project Management: 40 hours

Project Meetings: 88 hours

**Contractual****Water Quality Sampling**

\$1,700: Travel to sites for sample collection, pump and monitor rentals

\$30,000: Lab fees for 25 sample tests at approximately \$1,200 per test

**Boring**

\$3,300: Travel to sites, meals & lodging for staff